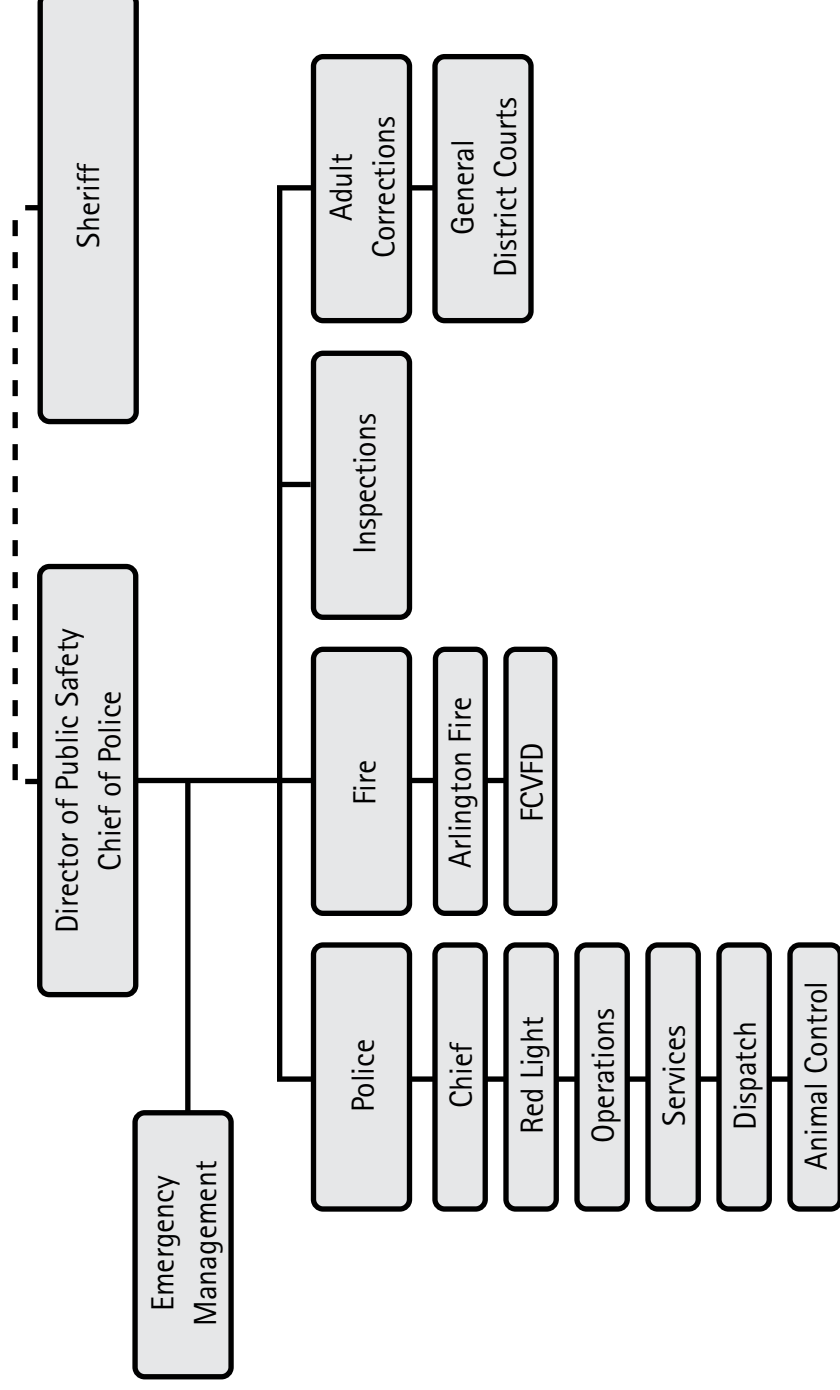


# Public Safety Expenditures





# PUBLIC SAFETY



## PUBLIC SAFETY EXPENDITURES

### Police Department Administration FY 2007–2008

The Chief of Police reports directly to the City Manager and is responsible for managing the Police Department, serving as liaison to the Arlington County and Falls Church Volunteer Fire Departments, and as Coordinator of Emergency Management. All correspondence, purchasing, budget, grants and other administrative duties are performed by the office.

Annually, the Chief manages public safety activity for the City and prepares, submits and monitors the City's public safety budget. Serving as Director of Public Safety, the Chief maintains liaison with other Public Safety Services including the Falls Church Sheriff's Department, the Arlington County Corrections Department, the Arlington County Fire Department, and the Falls Church Volunteer Fire Department, and maintains liaison with other regional, local and federal law enforcement agencies including attending Council of Government, Homeland Security, and Police Academy meetings.

**Employees:** 1.0 - Chief of Police  
1.0 - Senior Administrative Assistant

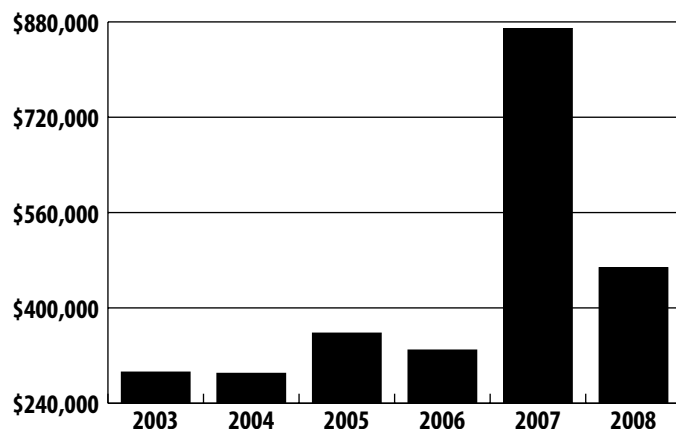
#### Objectives:

- Apply for grants to purchase equipment and technology.
- Ensure spending is within budget guidelines and approved funding.
- Attend local and regional meetings with law enforcement and emergency management officials.
- At least monthly review Division Objectives with the Division Directors.

#### Performance Measures:

- 98 percent of all division objectives and performance measures are met.
- Monitor expenditure of funds on a quarterly basis for all cost centers to keep them within budget.

### Police Department Administration Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
292,360	290,284	357,775	329,384	868,926	467,602
	-0.71%	23.25%	-7.94%	163.80%	-46.18%
<b>Note:</b>					
• FY 2007 budget includes grant funding projections in the amount of \$691,122.					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Police Chief</b>				
Salaries - Regular	164,497	172,920	189,428	9.55%
Salaries - Overtime	149	200	1,200	500.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	11,088	11,372	12,088	6.30%
City Retirement Benefits	633	944	2,378	151.96%
Health Medical Benefits	3,855	4,770	5,150	7.97%
Group Life Benefits	1,584	1,357	2,000	47.37%

**PUBLIC SAFETY EXPENDITURES**

<b>ACCOUNT DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Original Budget</b>	<b>2008 Adopted</b>	<b>Percent Change</b>
Disability Insurance	1,164	990	1,402	41.62%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	2,172	2,100	2,501	19.01%
Section 125 Administration	-	48	-	-100.00%
Deferred Compensation Payment	3,536	3,520	3,520	0.00%
Professional Health Services	-	6,000	-	-100.00%
Professional Services	-	-	-	0.00%
Magistrate Services	2,670	778	3,300	324.16%
Firing Range Maintenance	3,500	3,500	3,650	4.29%
Repairs & Maintenance	-	-	-	0.00%
Maintenance Service Contracts	-	-	-	0.00%
Storage Contract	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Postal Services	1,620	1,200	2,000	66.67%
Telecommunication Services	-	-	-	0.00%
Vehicle Insurance	-	-	-	0.00%
Public Official Insurance	30,246	30,500	30,500	0.00%
Insurance Deductible	-	-	-	0.00%
Lease/Rental of Equipment	-	13,500	2,500	-81.48%
Travel Conferences/Education	16,219	21,000	25,000	19.05%
Travel Conferences/Education	-	-	-	0.00%
NoVA Police Academy	34,408	42,283	36,086	-14.66%
Dues & Association Memberships	855	1,400	2,800	100.00%
Special Activities	689	550	1,500	172.73%
Office Supplies	-	-	-	0.00%
Vehicle & Equipment Fuels	-	-	-	0.00%
Vehicle & Equipment Supplies	-	-	-	0.00%
Uniforms & Wearing Apparel	100	300	30,000	9900.00%
Books & Subscriptions	4,723	3,500	5,000	42.86%
Other Operating Supplies	2,033	21,700	-	-100.00%
Police Supplies	-	-	-	0.00%
Materials from Donations	(217)	-	-	0.00%
Grant Expenditures	-	500,000	-	-100.00%
Grant Expenditures - LLEBG	-	-	-	0.00%
Grant Expenditures - 2004 HSP	34,917	-	-	0.00%
Grant Expenditures LCAR	-	-	-	0.00%
Law Enf Terr Prevention Prog	-	24,495	-	-100.00%
Secure Our Schools	-	-	15,599	-
2005 State Homeland Security P	-	-	-	0.00%
2006 State Homeland Security P	-	-	20,000	-
Federal Direct City Grant	-	-	-	0.00%
Gang Task Force	-	-	70,000	-
Grant Project Expenditures	4,000	-	-	0.00%
Furniture & Fixtures	-	-	-	0.00%
	324,441	868,926	467,602	-46.19%

### Police Department Operations FY 2007–2008

This Division is the most visible of the Police Department as they are responsible for providing and supervising the officers that patrol the City on a 24/7 basis that provides the basic police services. In addition to the patrol officers, one K-9 officer works the overnight shift to provide canine services to the City. The patrol officers respond to complaints from citizens, investigate motor vehicle accidents and perform traffic enforcement duties. The officers participate in four Regional Vehicle Safety Campaigns directed at reducing aggressive driving, speeding and school zone violations.

Annually, this Division responds to approximately 22,926 calls for service that do not require a written report, and approximately 2,412 complaints that require a written report. The patrol and traffic effort of the Division produces approximately 3,645 tickets for traffic violations annually, responds and investigates approximately 257 accidents, 724 alarms and issued approximately 983 tickets for parking violations. In addition, the Division provides security, public assistance and crowd control during four City public events and three citizen/community sponsored events.

The Operations Division participates in four regional Safety Campaigns and provides mandatory in-service training for Department personnel, as well as specialized training for department personnel as needed or requested.

**Employees:**

- 1.0 - Captain
- 4.0 - Sergeants
- 4.0 - Corporals
- 10.0 - Uniform Patrol Officers
- 1.0 - Canine Officer
- 0.0 - Traffic Officer

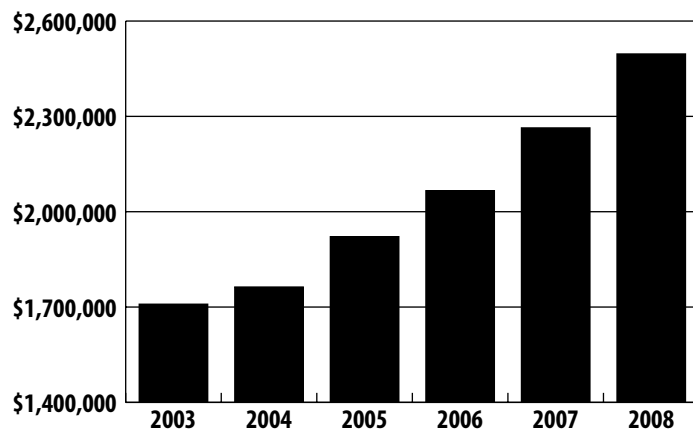
#### Objectives:

- Reduce or maintain the number of reported motor vehicle accidents at CY06 level.
- Complete all mandated training for personnel by June 30, 2008.

#### Performance Measures:

- Personnel have attended and completed all mandated training by June 30, 2008.
- Average emergency response time is four minutes or less.
- All reports/evaluations completed within established time frames.
- Complete detailed after action reports for all public events within 45 days of the event.
- Complete all Internal Investigations and Administrative Reviews within 45 days.

## Police Department Operations Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
1,709,428	1,763,461	1,921,883	2,066,590	2,264,232	2,496,903
	3.16%	8.98%	7.53%	9.56%	10.28%

**Notes:**

- Most spending increases during FY 2005 and FY 2006 due to rising fuel costs.
- In FY 2007 the Police Department initiated several new programs, P-II and P-III, Shift Differential Pay, etc, to ensure the department is competitive with other jurisdictions. The full effect is included in FY 2008.
- Police equipment and technology proposed to be funded in FY 2007 through pay-as-you-go.
- A second parking enforcement position added, initially to be funded through a proffer.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Police Operations</b>				
Salaries - Regular	1,243,950	1,282,389	1,601,100	22.59%
Salaries - Regular	-	-	-	0.00%
Salaries - Overtime	148,483	123,905	75,000	-39.47%
Salaries - Overtime	-	-	-	0.00%
Salaries - Overtime	-	-	-	0.00%
Salaries - Temporary	227	-	-	0.00%
FICA Benefits	104,624	107,462	126,695	15.83%
FICA Benefits	-	-	-	0.00%
FICA Benefits	-	-	-	0.00%
City Retirement Benefits	342	527	-	-100.00%
City Retirement Benefits	-	-	-	0.00%
Health Medical Benefits	109,905	140,506	140,810	-5.42%
Health Medical Benefits	-	-	-	0.00%
Health Medical Benefits	-	-	-	0.00%
Group Life Benefits	11,855	11,190	16,908	48.35%
Group Life Benefits	-	-	-	0.00%
Group Life Benefits	-	-	-	0.00%
Disability Insurance	8,720	8,160	11,848	42.57%
Disability Insurance	-	-	-	0.00%
Disability Insurance	-	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	23,605	25,924	30,382	15.07%
Section 125 Administration	-	520	-	-100.00%
Deferred Compensation Payment	9,352	9,880	11,960	15.79%
Deferred Compensation Payment	-	-	-	0.00%
Professional Services	-	-	-	0.00%
Repairs & Maintenance	26,845	4,500	36,000	700.00%
Central Copying Services	-	-	-	0.00%

## PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Postal Services	-	-	-	0.00%
Vehicle Insurance	16,313	16,984	16,984	0.00%
Insurance Deductible	(282)	2,100	2,100	0.00%
Lease/Rental of Equipment	14,840	127,000	168,322	32.54%
Travel Conferences/Education	5,912	20,000	-	-100.00%
Taxi Cab Voucher	-	-	-	0.00%
Dues & Association Memberships	-	-	-	0.00%
Special Activities	94	500	500	0.00%
Office Supplies	990	-	-	0.00%
Vehicle & Equipment Fuels	44,346	70,000	50,000	-28.57%
Vehicle & Equipment Supplies	-	-	-	0.00%
Uniforms & Wearing Apparel	17,994	35,100	-	-100.00%
Books & Subscriptions	-	-	-	0.00%
Police Supplies	46,387	240,587	82,045	-65.90%
Police Supplies - LETPP	24,503	-	-	0.00%
Police Supplies	21,224	-	-	0.00%
Safety Equipment	4,616	25,000	26,250	5.00%
Safety Equipment	-	-	-	0.00%
Safety Equipment - DOJ BPV	-	-	-	0.00%
Police Identification Supplies	-	-	-	0.00%
Materials from Donations	-	-	-	0.00%
Grant Expenditures	-	-	-	0.00%
Motor Vehicles & Equipment	4,819	12,000	-	-100.00%
Lease/Purchase Additions	-	-	-	0.00%
	1,889,662	2,264,232	2,396,903	5.86%



## Police Department Services FY 2007–2008

This division provides the support functions for the Police Department that include maintaining records and radio systems, providing officers within the schools, crossing guards at the schools, and detectives that follow-up on major crime investigations. This division contains the POP (Problem Oriented Policing) Officers that are assigned to areas, such as the Eden Center, to work with the community on specific crime problems. The Department has one officer assigned full time to the George Mason Middle/High School who provides community resource and crime prevention services to the students and school staff. The detectives conduct follow-up investigations on burglary, auto theft, robbery and other major crimes occurring in the City. The Records Section, in this division, is open for citizens needing copies of police reports, record checks for employment, copies of accident reports, as well as data input into the Department's Records Management System.

Annually, this division investigates approximately 126 felonies and approximately 220 misdemeanors. These officers provide approximately 2,560 hours of POP to specific City locations as well as providing approximately 1,000 hours in community resource and crime prevention services to the George Mason Middle/High School.

This division is responsible for providing home/business security surveys. Specialized officers teach approximately 211 DARE classes and non-police staff file and retrieve approximately 9,500 written reports, tickets and other similar information annually. This same staff maintains one secure computer server and 19 secure computer terminals annually. Collaterally, this division provides 3,240 hours of school crossing protection, maintains 18 police vehicles, and handles approximately 1,000 pieces of evidence annually.

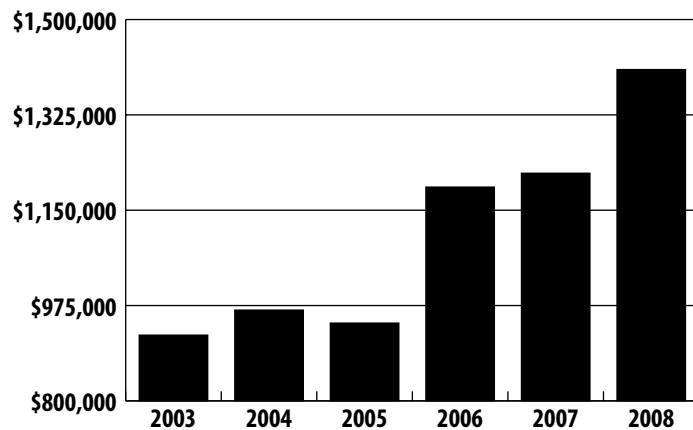
<b>Employees:</b>	1.0 - Captain
	0.0 - Lieutenant
	1.0 - Sergeant
	3.0 - Detectives
	1.0 - Senior Administrative Assistant
	2.0 - POP Officers (Bicycle Officers)
	1.0 - Community Services Officer
	1.0 - School Resource Officer
	5.0 - Crossing Guards (part-time)
	1.0 - Information System Specialist
	2.0 - Administrative Assistants

### Objectives:

- Maintain the 800 MHz Radio and CAD/RMS Systems.
- Maintain the case closure rate for CIS at CY06 levels.
- Ensure all records are entered in the Records Management System.
- Cross train records personnel in all functions of the Records Unit.
- Expand use of the Records Management System by producing CRYSTAL Reports of pertinent statistics. Institute new course entitled "Gang Resistance Education and Training (GREAT)" to the fifth grade classes at the Middle School.

## PUBLIC SAFETY EXPENDITURES

### Police Department Services Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
920,941	966,924	943,072	1,192,733	1,218,170	1,408,466
	4.99%	-2.47%	26.47%	2.13%	15.62%
<b>Note:</b>					
• In FY 2005 one additional detective position was added to the division for the Northern Virginia Gang Task Force; a federal grant funds the position.					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Police Services</b>				
Salaries - Regular	815,365	854,225	889,053	4.08%
Salaries - Overtime	83,123	50,000	51,150	2.30%
Salaries - Overtime	-	-	-	0.00%
Salaries - Temporary	-	-	350	-
FICA Benefits	67,559	69,690	71,952	3.25%
FICA Benefits	-	-	-	0.00%
City Retirement Benefits	3,220	5,108	5,906	15.63%
City Retirement Benefits	-	-	-	0.00%
Health Medical Benefits	70,324	76,394	82,883	8.49%
Health Medical Benefits	-	-	-	0.00%
Group Life Benefits	7,726	7,135	9,388	31.57%
Group Life Benefits	-	-	-	0.00%
Disability Insurance	5,080	4,632	6,579	42.03%
Disability Insurance	-	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	13,605	-	14,834	-
Clothing Allowance	2,250	2,400	2,400	0.00%
Section 125 Administration	-	300	-	-100.00%
Deferred Compensation Payment	6,439	6,760	6,760	0.00%
Deferred Compensation Payment	-	-	-	0.00%
Professional Services	8,189	4,800	5,000	4.17%
Repairs & Maintenance	2,203	11,500	-	-100.00%
Maintenance Service Contracts	33,710	15,500	31,800	105.16%
Printing & Binding	2,697	8,000	8,000	0.00%
Regional Fingerprint Services	6,174	7,000	8,000	14.29%
Central Copying Services	-	-	-	0.00%
Postal Services	62	-	-	0.00%
Telecommunication Services	55,773	22,595	60,000	165.55%
Vehicle Insurance	-	-	-	0.00%
Insurance Deductible	-	-	-	0.00%

# PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Lease/Rental of Equipment	22	2,020	2,200	8.89%
Travel - Mileage	-	-	-	0.00%
Travel Conferences/Education	334	-	-	0.00%
Dues & Association Memberships	1,812	300	-	-100.00%
Special Activities	779	400	-	-100.00%
Office Supplies	14,332	7,500	15,000	100.00%
Vehicle & Equipment Fuels	151	-	-	0.00%
Vehicle & Equipment Supplies	-	-	-	0.00%
Uniforms & Wearing Apparel	1,600	-	-	0.00%
Books & Subscriptions	-	-	-	0.00%
Other Operating Supplies	5,877	17,000	11,000	-35.29%
Other Operating Supplies	3,748	-	1,500	-
Safety Equipment	22	200	-	-100.00%
Microfilm & Processing	33,548	43,510	43,510	0.00%
Community Relations Supplies	1,574	1,200	1,200	0.00%
Police Identification Supplies	-	-	-	0.00%
Criminal Activity Supplies	-	-	-	0.00%
Grant Expenditures	-	-	80,000	-
	1,247,297	1,218,170	1,408,466	15.62%

## PUBLIC SAFETY EXPENDITURES

### Police Department Animal Control FY 2007–2008

The animal control officer handles cases involving domestic animals and complaints concerning wildlife in the City. The City receives approximately 20–30 animal related phone calls on a daily basis concerning animals running at-large, dogs left outside in inclement weather, animal bites, nuisance animals, and other issues dealing with domestic and wild animals. Additionally, this officer patrols the City enforcing the animal code. Annually, this officer responds to approximately 750 calls concerning animals and secures approximately 200 animals (domestic and wild) per year. In addition, the officer must maintain all necessary/mandated logs, contacts, and written reports involving custody and control of these animals.

The officer performs educational programs for City Schools and civic organizations annually, provides public information and outreach regarding serious or dangerous animal diseases and maintains and instructs a comprehensive "Animal Control Field Training Program" for all Police Department personnel. The officer also has collateral duties and remains state certified as an Emergency Communications Technician in Police Communications.

**Employee:** 1.0 – Animal Control Officer

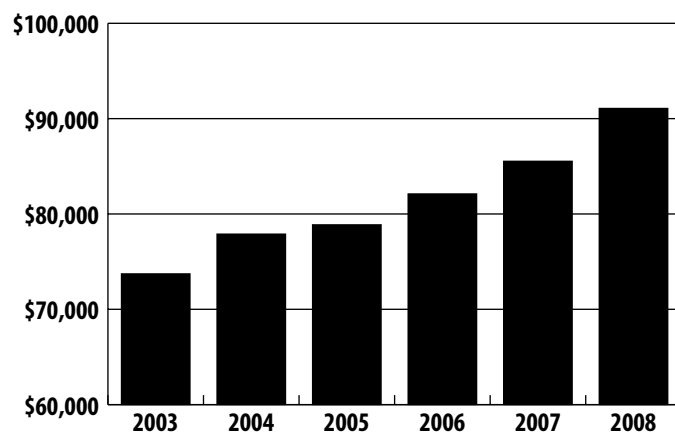
#### Objectives:

- Maintain animal control vehicle to the required State of Virginia mandates.
- Prepare and provide training for City Government and public organizations.
- Be fully compliant for all State and Police Department audits.

#### Performance Measures:

- Respond to all reported complaints involving wild or domestic animals within 24 hours of the officer receiving notice.
- Successfully complete and pass all mandated training.
- Provide requested educational programs for city schools. Instruct the "Animal Control Field Training Program" for Police Department personnel. Provide training for public or civic organizations when requested.
- Pass all Police Department and Commonwealth Audits.

### Police Department Animal Control Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
73,733	77,901	78,877	82,118	85,542	91,085
	5.65%	1.25%	4.11%	4.17%	6.48%
<b>Note:</b>					
• Increases due to salary and the cost of impounding animals.					

# PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Animal Control</b>				
Salaries - Regular	56,509	59,828	64,927	8.52%
Salaries - Overtime	535	400	400	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	4,310	4,647	4,998	7.54%
City Retirement Benefits	810	1,197	2,987	149.60%
Health Medical Benefits	4,151	4,654	7,918	70.16%
Group Life Benefits	548	493	686	38.96%
Disability Insurance	401	360	481	33.55%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	1,001	1,000	1,150	15.02%
Section 125 Administration	-	24	-	-100.00%
Deferred Compensation Payment	522	520	520	0.00%
Claims & Pound Services	1,980	2,500	2,500	0.00%
Repairs & Maintenance	-	-	4,000	-
Vehicle Insurance	-	-	-	0.00%
Insurance Deductible	-	-	-	0.00%
Lease/Rental of Equipment	-	9,420	-	-100.00%
Dues & Association Memberships	55	50	60	20.00%
Vehicle & Equipment Fuels	-	-	-	0.00%
Uniforms & Wearing Apparel	100	200	100	-50.00%
Books & Subscriptions	-	50	60	20.00%
Police Supplies	691	200	300	50.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	71,611	85,542	91,085	6.48%

## PUBLIC SAFETY EXPENDITURES

### Police Department Dispatch FY 2007–2008

The dispatchers answer the Police Department emergency and non-emergency phones 24/7/365, the E-911 call transfer point for the City, dispatch complaints requiring police officer response, and they are the after hours contact point for the City. The dispatchers also provide after hours security for City Hall and all other City buildings, including schools, by monitoring the city fire/burglary alarm system. The dispatchers monitor the Emergency Public Safety Radio System for the Capitol Region, Weather Radio, Amber Alert System and other emergency notification systems.

Annually, the Dispatch Center answers approximately 60,000 emergency and non-emergency telephone calls and an additional 22,926 calls for service. In addition, the dispatch center maintains the criminal warrant file system consisting of approximately 400 warrants and conducts computer records checks for approximately 8,000 motor vehicles and 8,500 drivers annually.

**Employees:** 1.0 - Emergency Communications Supervisor  
5.0 - Emergency Communications Technicians

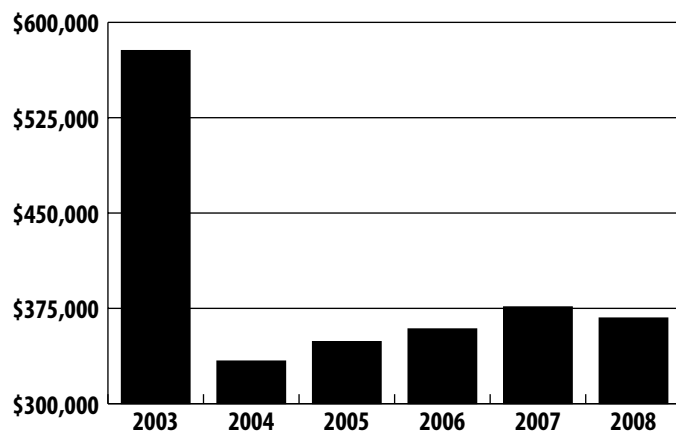
#### Objectives:

- During this fiscal period, reduce attrition and thus keep the cost center within its overtime budget.
- In FY 2007/2008, with full staffing, it will be a goal for the section to meet the training goals within the personnel Individual Performance Plan.
- Establish a data link with Fairfax and Arlington Counties that will speed the response to mutual aide requests and the coordination of joint activities.
- Train all dispatchers in managing the Center during critical events.

#### Performance Measures:

- Maintain expenditures within allocated funding.
- All personnel receive at least two opportunities to attend training during FY 2007-2008.

### Police Department Dispatch Budget Trend: FY 2003–2008



2003	2004	2005	2006	2007	2008
73,733	77,901	78,877	82,118	85,542	91,085
	5.65%	1.25%	4.11%	4.17%	6.48%
<b>Note:</b>					
• Increases due to salary and the cost of impounding animals.					

# PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Police Dispatch</b>				
Salaries - Regular	246,768	263,718	256,245	-2.83%
Salaries - Overtime	36,091	21,000	21,630	3.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	21,405	21,940	21,257	-3.11%
City Retirement Benefits	3,471	5,274	11,787	123.48%
Health Medical Benefits	21,405	25,790	19,947	-22.66%
Group Life Benefits	2,356	2,156	2,706	25.54%
Disability Insurance	1,733	1,572	1,896	20.65%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	1,621	320	1,683	425.94%
Section 125 Administration	-	120	-	-100.00%
Deferred Compensation Payment	2,167	2,080	2,080	0.00%
Professional Services	-	-	-	0.00%
Repairs & Maintenance	1,358	6,300	6,489	3.00%
Maintenance Service Contracts	117	7,400	200	-97.30%
Emergency 911 System	21,696	18,464	18,464	0.00%
Telecommunication Services	6,872	100	2,500	2400.00%
Uniforms & Wearing Apparel	600	-	600	-
Safety Equipment	-	-	-	0.00%
Grant Project Expenditures	-	-	-	0.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	367,659	376,233	367,484	-2.33%

## PUBLIC SAFETY EXPENDITURES

### Police Department Emergency Operations FY 2007–2008

This office ensures that the City Emergency Operations Plan is reviewed and updated on a regular basis. In addition, staff who serve this function as a collateral duty, coordinate and attend monthly Council of Governments Emergency Services Managers Meetings, attend state mandatory training for Emergency Services Coordinators, and maintain and update the Emergency Operations (OPS) Plan for the City. This office also receives materials from the Virginia Department of Emergency Management and distributes them to City and School departments, and maintains the City Emergency Operations Center (EOC) in a "ready condition" in case of an emergency.

The Chief of Police serves as the Coordinator of Emergency Management and coordinates all of these activities. The City Manager is the Director of Emergency Management and when an emergency occurs, the Manager, with senior staff, directs the response of the City workforce and, if needed, regional, state and federal resources.

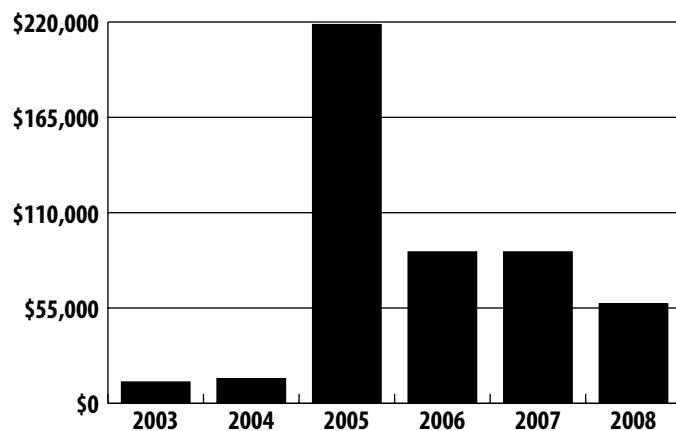
#### Objectives:

- Review the City OPS Plan with appropriate city and school staff.
- Upgrade the emergency management paging system.
- Conduct one Tabletop Exercise for the City.
- Provide or make available Emergency Management Training for City staff and citizens.
- Provide all emergency personnel with training in the National Incident Management System (NIMS), Incident Command System (ICS), and Unified Command (UC).

#### Performance Measures:

- Distribute materials on emergency preparedness to City departments and include information on Falls Church Community Television.
- Complete one Tabletop Exercise by December 1, 2007.
- Continue to train city staff on the operations/capabilities of WebEOC Program.
- Ensure City staff is fully trained in the federal and state requirements for NIMS, ISC, and Unified Command.

### Police Department Emergency Operations Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
12,408	14,350	218,606	87,450	87,450	57,550
	15.65%	1423.39%	-60.00%	0.00%	-34.19
<b>Notes:</b>					
• FY 2003 this cost center was created.					
• FY 2004 the City purchased equipment for the Emergency Operations Center (EOC) to include an emergency notification system for employees and citizens.					



## PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Emergency Operations</b>				
Repairs & Maintenance	145	500	-	-100.00%
Maintenance Service Contracts	-	-	-	0.00%
Printing & Binding	-	100	-	-100.00%
Central Copying Services	-	-	-	0.00%
Telecommunication Services	38,744	40,000	41,000	2.50%
Special Activities	278	500	500	0.00%
Office Supplies	303	550	550	0.00%
Food & Food Service Supplies	-	-	-	0.00%
Other Operating Supplies	49,769	800	1,500	87.50%
Traffic Control & Emergency Eq	-	-	-	0.00%
Machinery & Equipment	-	-	-	0.00%
Communications Equipment	3,535	45,000	14,000	-68.89%
	92,775	87,450	57,550	-34.19%

## PUBLIC SAFETY EXPENDITURES

### Police Department Fire Services Arlington County FY 2007–2008

The Office of the Chief of Police, by contract, coordinates with the Arlington County Fire Department and Volunteer Fire Department to provide 24/7/365 fire and rescue services at the Falls Church Fire Station #6. Arlington County has 30 fire fighters and emergency medical services personnel, assigned to the Falls Church Fire Station. Additionally, under the existing contract, the Arlington County Fire Department provides Fire Marshal and HAZMAT Services for the City. The Fire Marshal's office reviews all building plans, inspects businesses concerning fire code regulations for the City and the officers have law enforcement powers to conduct arson investigations. The contract saves the City considerable money by utilizing the resources of Arlington County and not duplicating services.

Annually, the Arlington Fire/EMS responds to approximately 5,400 calls and approximately 25 HAZMAT calls.

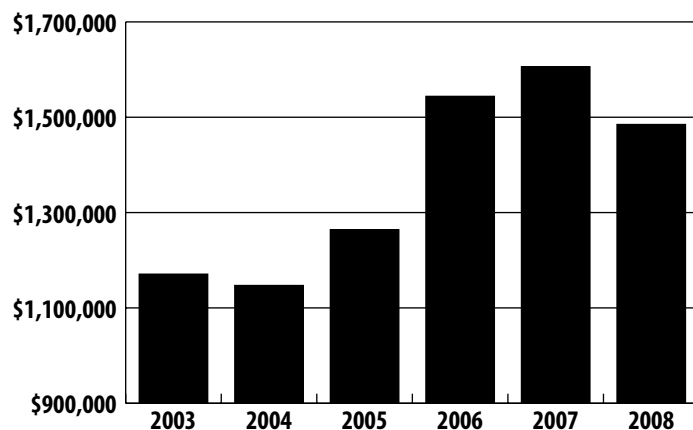
#### Objectives:

- Meet with station and City staff to ensure the station is being maintained and repairs completed.
- Continue to improve coordination and cooperation between the City, the Arlington County Fire Department, and the Falls Church Volunteer Fire Department.
- Review CIP requests with both fire departments.

#### Performance Measures:

- Hold quarterly meetings with the City and fire department personnel to discuss issues and/or concerns.
- Respond to all fire and EMS calls in the City in four minutes or less, 80 percent of the time.

### Police Department Fire Services Arlington County Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
1,171,090	1,147,338	1,264,202	1,544,137	1,606,049	1,485,102
	-2.03%	10.19%	22.14%	4.01%	-7.53%
<b>Notes:</b>					
<ul style="list-style-type: none"> <li>• The personnel cost for services contracted with Arlington County Fire Department for fire fighters, fire marshal services, and HazMat.</li> <li>• \$100,000 in fire station improvements in FY 2007 from pay-as-you-go funding.</li> </ul>					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Fire Services – Arlington</b>				
Fire Service Contract	1,359,119	1,416,645	1,470,561	3.81%
Fire Marshall Contract	109,018	73,388	(15,731)	-121.44%
Hazmat Coordinator	-	16,016	30,272	89.01%
Capital Project Expenditures	12,982	100,000	-	-100.00%
	1,481,119	1,606,049	1,485,102	-7.53%

## Fire Services Falls Church FY 2007–2008

The mission of the Falls Church Volunteer Fire Department (FCVFD) is to aid in the preservation of life and property. This mission is completed in cooperation with the City of Falls Church government and the Arlington County Fire Department.

Employees: Volunteer Fire Department Members

During CY06, volunteers contributed in the following three primary areas related to public safety of the citizens of the greater Falls Church community:

**Apparatus Staffing and Emergency Response** – Personnel contributed more than 7,300 hours in 2006 staffing fire and rescue apparatus. During those hours, 1,994 emergency responses were logged. The Department maintains between 40 and 50 operational members. Members supplement Arlington personnel on the primary apparatus and operate independently on volunteer-staffed ambulances, pumpers, and support vehicles. The FCVFD owns a pumper, two ambulances, a utility vehicle, and a canteen unit.

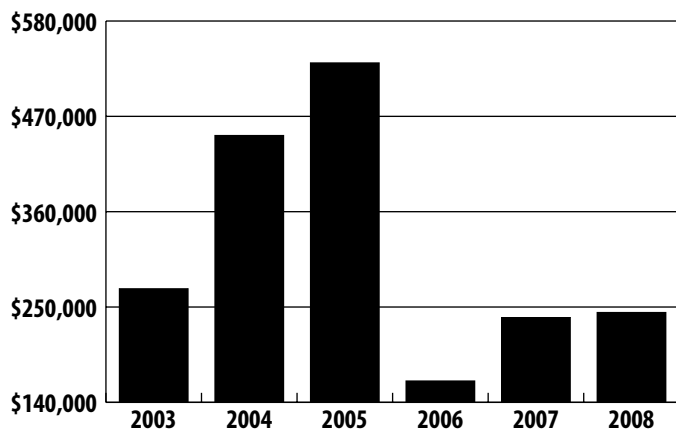
Members routinely support a number of public events with emergency medical technicians and firefighters. Those events include but are not limited to:

- Downtown Falls Church New Year's Eve Celebration
- Falls Church Memorial Day 3K Fun Run and Parade
- Falls Church Independence Day Fireworks
- Marine Corps Marathon
- Yorktown and Bishop O'Connell High School Football Games
- Taste of Falls Church

**Training** – Personnel spent more than 7,400 hours preparing for emergency operations in 2006. Training included structural firefighting, emergency medicine, emergency vehicle operations, tactical rescue, and hazardous materials response. A number of personnel completed officer and instructor level courses. Much of the training received is accredited by the Virginia Department of Fire Programs and the Virginia Office of Emergency Medical Services. The Department has developed many of its own instructors and conducts training programs internally.

**Administration** – Fire prevention, public education and the business functions of the Department accounted for over 5,200 hours of membership activity in 2006. The FCVFD hosted 68 children's birthday parties, 8 community events, and 1 scouting event in the leased space on the 2nd floor of the fire station in 2006. Additionally, the Arlington County Fire Department utilized the space on 60 occasions and the Falls Church Police utilized it on 12 occasions.

## Fire Services Falls Church Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
271,178	448,000	531,752	164,740	237,912	243,772
	65.21%	18.69%	-69.02%	44.42%	2.46%
<b>Note:</b>					
• During FY 2004 and FY 2005 new apparatus was purchased for the station.					

## PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Fire Services – Falls Church</b>				
Repairs & Maintenance	12,891	36,140	30,000	-16.99%
Maintenance Service Contracts	800	3,000	3,000	0.00%
Fire Hydrant Service Fees	-	-	-	0.00%
Automotive – Motor Pools	-	-	-	0.00%
Electrical Services	20,443	25,000	25,000	0.00%
Natural Gas Services	19,501	26,000	26,000	0.00%
Water & Sewer Services	-	1,000	1,000	0.00%
Telecommunication Services	5,605	13,000	13,000	0.00%
Vehicle Insurance	27,054	30,000	33,000	10.00%
Lease/Rental of Equipment	-	-	-	0.00%
Travel Conferences/Education	978	800	1,500	87.50%
Falls Church Volunteers	-	-	-	0.00%
Real Estate Tax Payments	-	-	-	0.00%
Dues & Association Memberships	323	500	500	0.00%
Office Supplies	1,112	1,300	1,300	0.00%
Custodial Supplies	650	500	-	-100.00%
Vehicle & Equipment Fuels	4,661	5,000	5,000	0.00%
Vehicle & Equipment Supplies	14,376	20,000	25,000	25.00%
Uniforms & Wearing Apparel	511	6,700	7,500	11.94%
Education & Recreation Supply	-	1,000	1,000	0.00%
Other Operating Supplies	4,087	25,000	28,000	12.00%
Grant Project Expenditures	5,094	7,800	7,800	0.00%
Grant Project Expenditures	23,586	20,436	20,436	0.00%
Grant Project Expenditures	-	14,736	14,736	0.00%
Motor Vehicles & Equipment	-	-	-	0.00%
	141,669	237,912	243,772	2.46%

## Inspections FY 2007–2008

This division is dedicated to the protection of the health, safety and welfare of residents and visitors through the enforcement of the Virginia Uniform Statewide Building Code. This division issues building, mechanical, electrical, plumbing, fuel, gas, fire alarm, and fire suppression permits and provides plan review, inspection, and code enforcement of building construction for new structures and for the rehabilitation of existing structures. This division issues and maintains occupancy permits for all buildings in the City. This division also enforces the Virginia Maintenance Code as enacted by the City.

**Employees:**

- 1.0 – Building Official
- 1.0 – Building and Site Inspector
- 1.0 – Senior Administrative Assistant

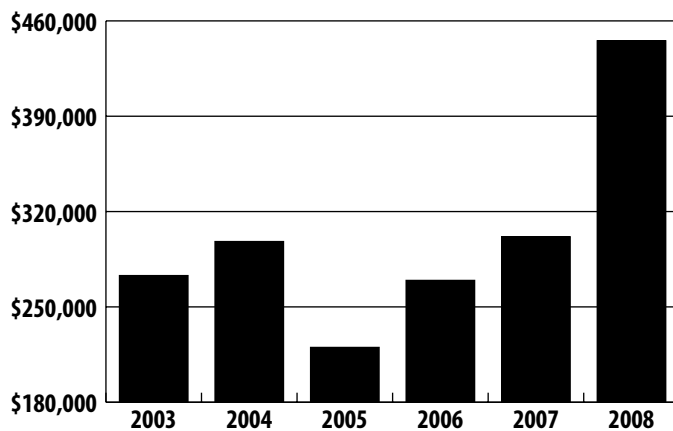
### Objectives:

- Help ensure the safety of the community's built environment by enforcing the Virginia Uniform Statewide Building Code.
- Provide a flexible, dependable, well trained, and multi-disciplined building department.
- Perform effective building plan reviews to ensure a minimum level of code compliance within a reasonable amount of time 100 percent of the time.
- Perform quality building inspections within 48 hours of request 100 percent of the time.
- Be helpful, courteous, understanding, and responsive to customers at all times.
- Aim to achieve and maintain the highest Insurance Service Organization rating and strive to be the best building code agency in the region.

### Performance Measures:

- Schedule building inspections within 48 hours of receiving call 90 percent of the time.
- Review and return site and building plans to originator within prescribed timeline 95 percent of the time.
- Respond to customer and citizen inquiries about City services within 24 hours 95 percent of the time.

## Inspections Budget Trend: FY 2003–2008



2003	2004	2005	2006	2007	2008
273,101	298,091	220,352	269,565	301,587	445,498
	9.15%	-26.08%	22.33%	11.88%	47.72%
<b>Notes:</b>					
<ul style="list-style-type: none"> <li>• FY 2005 reflected staff vacancies, but now the division is fully staffed.</li> <li>• An additional inspector is included for FY 2008.</li> </ul>					

## PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Building Inspections</b>				
Salaries - Regular	167,022	184,748	251,754	36.27%
Salaries - Overtime	5,210	4,200	4,200	0.00%
Salaries - Temporary	4,585	-	-	0.00%
FICA Benefits	13,293	14,554	19,581	34.54%
City Retirement Benefits	2,414	3,695	11,581	213.42%
Health Medical Benefits	14,322	15,854	26,693	68.37%
Group Life Benefits	1,615	1,313	2,659	102.51%
Disability Insurance	1,180	1,088	1,863	71.29%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	2,245	1,926	3,060	58.87%
Section 125 Administration	-	60	-	-100.00%
Deferred Compensation Payment	1,303	1,300	1,820	40.00%
Professional Services	44,377	59,000	109,000	84.75%
Repairs & Maintenance	-	-	-	0.00%
Maintenance Service Contracts	-	-	-	0.00%
Printing & Binding	30	400	100	-75.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	400	100	-75.00%
Postal Services	40	350	100	-71.43%
Telecommunication Services	1,724	1,800	1,800	0.00%
Rental Fee - Motor Pool	-	700	988	41.17%
Travel - Mileage	569	1,000	1,000	0.00%
Travel Conferences/Education	485	3,300	3,300	0.00%
Dues & Association Memberships	305	1,100	1,100	0.00%
Office Supplies	1,150	1,200	1,200	0.00%
Uniforms & Wearing Apparel	200	500	500	0.00%
Books & Subscriptions	1,009	2,000	2,000	0.00%
Other Operating Supplies	531	500	500	0.00%
Safety Equipment	-	400	400	0.00%
Microfilm & Processing	-	200	200	0.00%
	263,608	301,587	445,498	47.72%

## Adult Corrections Services FY 2007–2008

The City of Falls Church contracts with the Arlington County Sheriff's Office to house prisoners for the City Police Department. When an arrest is made by a Falls Church police officer, the offender is taken to the Arlington County Detention Center (ADC) where they are released on bond or held for trial. The Arlington County Sheriff's Office also coordinates the community release programs associated with the inmates, which includes jail diversion programs. The contract saves the citizens of the City from having to build and operate its own Detention Center.

In addition, the ADC houses prisoners for the City and provides outreach services with Offender Aid and Restoration Services (OAR), a private, nonprofit organization offering community-managed programs aimed at restoring offenders in Arlington, Falls Church and Alexandria. Through alternative sentencing options, OAR assists in reducing the overcrowding of the local adult and juvenile detention facilities. Community Services Program (CSP) staff members interview, place and often directly supervise referrals from all Court levels, as well as adult and juvenile probation offices. Each year, approximately 1,100 individuals provide at least 34,000 hours of community service, sometimes continuing to volunteer or receive employment with their work sites. Jail based programs include life skills, 12 step groups, mentoring, tutoring and employment classes. After release, the Employment and Transition Services (ETS) staff work with clients on transitional and employment issues, as well as make referrals for substance abuse, mental and physical health and other needed treatment.

**Employees:** Contract with Arlington County for Adult Detention Services (ADC) and Offender Aid and Restoration Services (OAR)

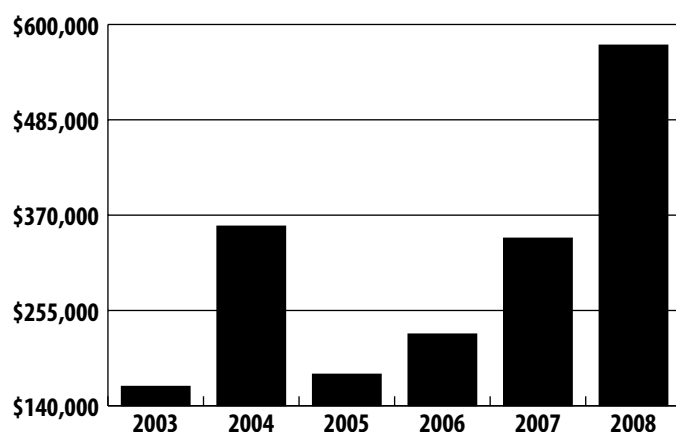
### Objectives:

- Provide for the safe transfer of prisoners from City custody to the ADC staff.
- Ensure that space is available at the ADC to house those individuals arrested by officers from the City.
- Provide intervention in families with inappropriate responses to anger or poor communication, which is becoming increasingly necessary. The cultural diversity of the clients, at least 30 languages are spoken, is extraordinarily time-consuming and requires calm, consistent and creative supervision.

### Performance Measures:

- Hold quarterly meetings with the City and corrections personnel to discuss issues and/or concerns.
- Respond to all calls/complaints to the department within seven days.

## Adult Corrections Services Budget Trend – FY 2003–2007



2003	2004	2005	2006	2007	2008
163,531	356,822	178,216	226,694	342,310	575,155
	118.20%	-50.05%	27.20%	51.00%	68.02%
<b>Note:</b>					
• Decreases in cost in FY 2005 due to reduction in the number of individuals held in the Adult Detention Center.					

## PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Adult Corrections</b>				
ASAP Program	(3,914)	31	33	6.45%
Offender Aid & Restoration	-	-	-	0.00%
County Sheriff	226,694	342,279	575,122	68.03%
	222,780	342,310	575,155	68.02%



## Sheriff's Office FY 2007–2008

The Sheriff's Office is responsible for General District and Juvenile and Domestic Relations courtroom security, the serving of both civil and criminal papers, transporting prisoners, and conducting Sheriff's sales at the order of the Courts. The Sheriff's Office, annually, assists the Falls Church Police Department with traffic enforcement and control, walking patrol, crowd and traffic control at major events, and participating in the regional Smooth Operator Program. The office receives federal grants to conduct Infrastructures Patrols and maintain the security of the City's water system.

One of the primary duties of the office is to provide security to the courts and therefore, the office maintains security for 27 Juvenile and Domestic Relations court days, and for 47 General District Court days. Annually, the office serves approximately 3,100 court papers and transports approximately 300 prisoners from correctional facilities to courts, and then returns them to the correctional facility. As part of the Sheriff's community outreach effort, the office fingerprints approximately 150 persons annually, including City residents, children and non-residents; checks and installs approximately 200 child safety seats; sponsors Operation Safe Halloween; and provides funeral escorts. The office oversees approximately 15 evictions annually.

**Employees:**

- 1.0 - Sheriff
- 1.0 - Chief Deputy Sheriff
- 3.0 - Full Time Deputy Sheriffs
- 2.0 - Part Time Sergeants
- 2.0 - Part Time Deputies
- 11.0 - Reserve Deputies
- 0.9 - Administrative Assistant

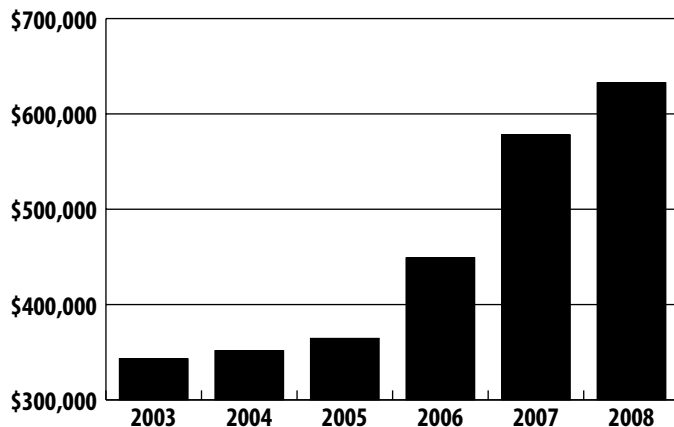
### Performance Measures:

- Serve 98 percent of court papers received daily.
- Issue approximately 1,350 moving motor vehicle violations annually.

### Community Service Program:

The Office created the Falls Church Community Service Program in December 2005. To date, 30 people have been assigned to the program. All community service is performed within the City. Some of the tasks performed include volunteering at local churches and at Sunrise Assisted Living facility; cleaning City vehicles; cleaning the courtroom and various areas of City Hall; and picking up trash from the grounds of City Hall, the Community Center, and Cherry Hill Park.

## Sheriff's Office Budget Trend - FY 2003–2007



2003	2004	2005	2006	2007	2008
343,159	351,612	364,600	448,964	578,017	632,615
	2.46%	3.69%	23.14%	28.74%	9.45%
<b>Note:</b>					
• A part-time Deputy position was upgraded to full time in mid-FY 2006.					

## PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
<b>Sheriff</b>				
Salaries - Regular	268,716	300,432	360,245	19.91%
Salaries - Regular	-	-	-	0.00%
Salaries - Regular	-	-	-	0.00%
Salaries - Overtime	3,073	5,000	2,500	-50.00%
Salaries - Overtime	-	2,500	1,000	-60.00%
Salaries - Overtime	-	-	-	0.00%
Salaries - Temporary	41,365	45,000	50,000	11.11%
Salaries - Temporary	-	-	-	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	22,810	26,967	31,526	16.91%
FICA Benefits	-	-	-	0.00%
FICA Benefits	-	-	-	0.00%
VRS Benefits	11,376	15,022	15,725	4.68%
VRS Benefits	-	-	-	0.00%
City Retirement Benefits	578	851	2,105	147.25%
Health Medical Benefits	29,928	43,958	34,096	-22.44%
Health Medical Benefits	-	-	-	0.00%
Health Medical Benefits	-	-	-	0.00%
Group Life Benefits	407	351	4,037	1050.08%
Group Life Benefits	-	-	-	0.00%
Group Life Benefits	-	-	-	0.00%
Disability Insurance	1,934	1,393	2,666	91.44%
Disability Insurance	-	-	-	0.00%
Disability Insurance	-	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	4,797	2,544	6,431	152.80%
Section 125 Administration	-	520	-	-100.00%
Deferred Compensation Payment	1,563	2,080	1,560	-25.00%
Deferred Compensation Payment	-	-	-	0.00%
Deferred Compensation Payment	-	-	-	0.00%
Professional Health Services	-	-	-	0.00%
Professional Services	-	100	100	0.00%
Repairs & Maintenance	8,197	15,000	12,000	-20.00%
Maintenance Service Contracts	-	200	125	-37.50%
Printing & Binding	-	1,500	250	-83.33%
Advertising	-	-	-	0.00%
Central Copying Services	-	200	200	0.00%
Postal Services	948	1,100	1,000	-9.09%
Telecommunication Services	1,955	5,000	4,500	-10.00%
Vehicle Insurance	8,785	10,000	11,500	15.00%
Lease/Rental of Equipment	21	21,000	22,000	4.76%
Travel - Mileage	-	1,200	1,200	0.00%
Travel Conferences/Education	302	2,500	2,500	0.00%
NoVA Police Academy	8,341	7,700	9,100	18.18%
Dues & Association Memberships	508	550	550	0.00%

# PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Office Supplies	6,764	6,000	5,200	-13.33%
Vehicle & Equipment Fuels	11,190	12,000	12,500	4.17%
Vehicle & Equipment Supplies	8,923	10,000	7,000	-30.00%
Uniforms & Wearing Apparel	14,874	10,000	12,500	25.00%
Other Operating Supplies	856	1,500	1,500	0.00%
Police Supplies	13,826	10,000	8,000	-20.00%
Materials from Donations	-	150	-	-100.00%
Grant Expenditures	-	4,000	-	-100.00%
Communications Equipment	-	11,700	9,000	-23.08%
Motor Vehicles & Equipment	60,250	-	-	0.00%
	532,288	578,017	632,615	9.45%

## Clerk of the General District Court

Professional Services	3,472	10,000	10,000	0.00%
Repairs & Maintenance	-	500	500	0.00%
Maintenance Service Contracts	679	1,550	1,550	0.00%
Printing & Binding	172	700	1,200	71.43%
Laundry & Dry-Cleaning	84	200	200	0.00%
Telecommunication Services	217	377	450	19.36%
Lease/Rental of Equipment	3,616	4,199	4,300	2.41%
Travel Conferences/Education	-	800	800	0.00%
Dues & Association Memberships	215	250	250	0.00%
Office Supplies	854	1,240	1,325	6.85%
Uniforms & Wearing Apparel	-	1,000	980	-2.00%
Books & Subscriptions	1,278	1,800	1,950	8.33%
Other Operating Supplies	2,372	7,000	7,000	0.00%
Furniture & Fixtures	2,860	-	-	0.00%
	15,821	29,616	30,505	3.00%